

**City of Sunnyvale  
Program Performance Budget**

**Program 530 - WIA Title I Adults/WIA Administration**

**Program Outcome Statement**

To provide employment and training opportunities to eligible adults through NOVA's Title I Adult program, in accordance with the WIA five-year plan.

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**Program 530 - WIA Title I Adults/WIA Administration**

**Objective 53001 - Adult Services**

To provide employment and training opportunities for NOVA's Title I Adult program to achieve the number of individuals served and entered employment standards identified in the five-year plan.

	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* Number of participants enrolled in Core Services. - Number	103.00	103.00
* Number of participants enrolled in Intensive Services. - Number	86.00	86.00
* Number of participants enrolled in Training Services. - Number	26.00	26.00
* Grant expenditure rate. - Percent	80.00%	80.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
<b>Task 530020 - Support Services</b>				
Unit: Work Hours				
FY 2002/2003 Adopted	\$386,403.00	7,200.00	7,200.00	\$53.67
FY 2003/2004 Recommended	\$411,035.62	7,200.00	7,200.00	\$57.09
<b>Totals for Objective 53001:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$386,403.00</b>		<b>7,200.00</b>	
FY 2003/2004 Recommended	<b>\$411,035.62</b>		<b>7,200.00</b>	

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**Objective 53002 - On-The-Job Training**

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
<b>Task 530060 - Direct Training - Staff - OJT</b>				
Unit: Work Hours				
FY 2002/2003 Adopted	\$1,386.78	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$1,414.52	0.00	0.00	\$0.00
<b>Totals for Objective 53002:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
<b>FY 2002/2003 Adopted</b>	<b>\$1,386.78</b>		<b>0.00</b>	
<b>FY 2003/2004 Recommended</b>	<b>\$1,414.52</b>		<b>0.00</b>	

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**Objective 53005 - Administrative Pool**

Provide administrative support so that reports are provided accurately and on time, revenues are obtained as necessary and within specified time frames, accounting records are accurately maintained and programs are monitored.

	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* Number of MIS quarterly reports submitted to State by the 25th day after the end of the quarter.		
- Number	12.00	12.00
- Percent	100.00%	100.00%
* Number of subrecipient monitorings conducted.		
- Number	3.00	3.00

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
<b>Task 530120 - Administrative Cost Pool</b>				
Unit: Work Hours				
FY 2002/2003 Adopted	\$239,214.84	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$246,713.16	0.00	0.00	\$0.00
<b>Totals for Objective 53005:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$239,214.84</b>		<b>0.00</b>	
FY 2003/2004 Recommended	<b>\$246,713.16</b>		<b>0.00</b>	
<b>Totals for Program 530:</b>				
FY 2002/2003 Adopted	<b>\$627,004.62</b>		<b>7,200.00</b>	
FY 2003/2004 Recommended	<b>\$659,163.30</b>		<b>7,200.00</b>	